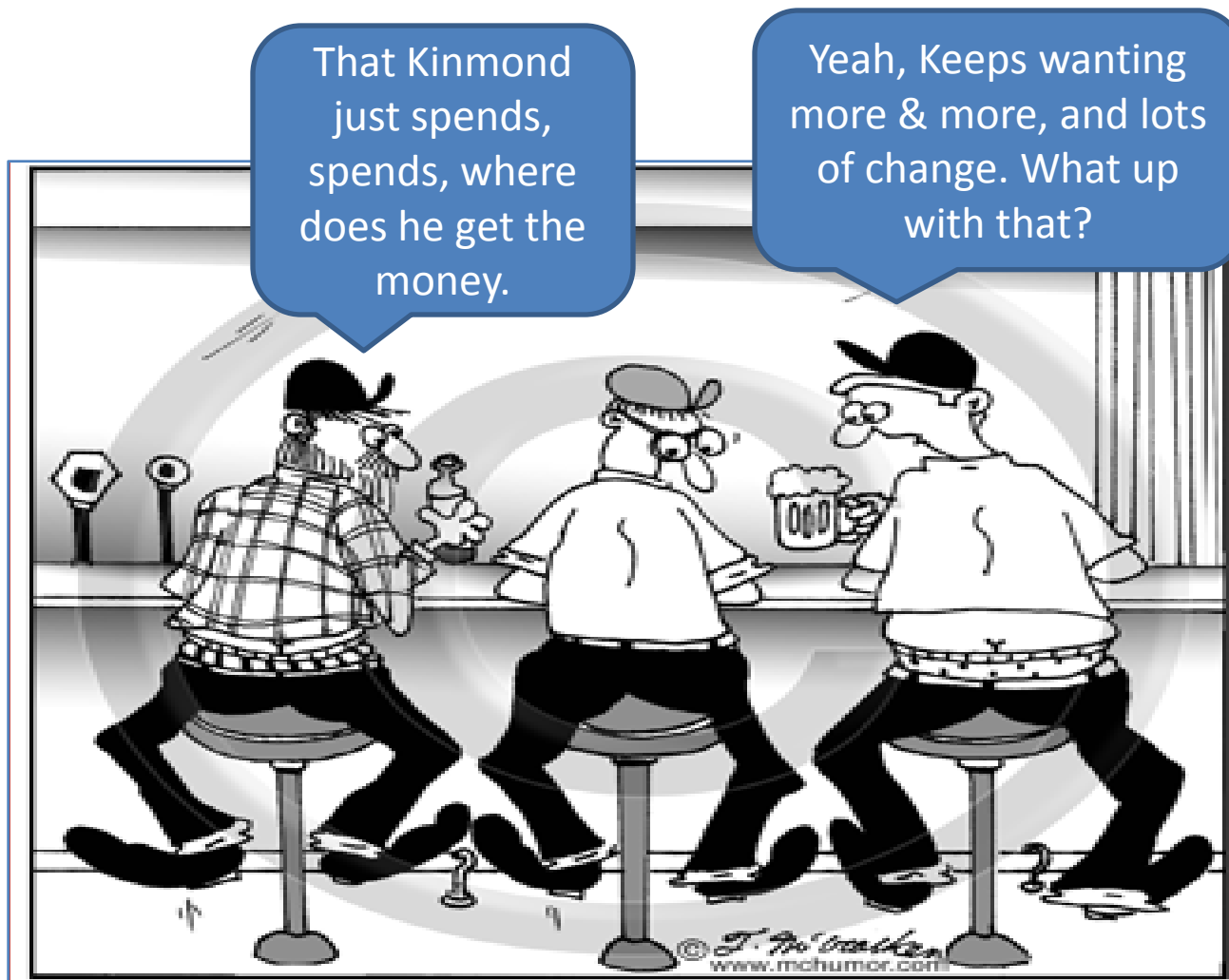


2011 Public Works Budget







The Reality is the #'s

ACCOUNTS	2007	2008	2009	2010	2011
HIGHWAY Private Rds	\$1,091,380 \$153,100	\$1,202,939 \$182,400	\$1,573,772 \$285,500	\$1,656,803 \$248,700	\$1,767,729 \$268,000
WMF	\$721,402	\$756,656	\$693,621	\$625,643	\$529,921
F & G	\$309,702	\$371,018	\$262,700	\$223,350	\$272,500
CEMETERIES	\$23,772	\$17,007	\$17,006	\$19,753	\$21,802
TOTALS	\$2,146,256	\$2,347,620	\$2,547,099	\$2,525,549	\$2,591,952

FTE's & FTB's

Departments	2005	2007	2008	2009	2010	2011
Highway	FTE-8 FTB-8	FTE-8 FTB-8	FTE-8 FTB-8	FTE-7 FTB-7	FTE-8.5 FTB-8	FTE-8.4 FTB-8
B&G	FTE-1.5 FTB-1	FTE-1.5 FTB-1	FTE-2 FTB-2	FTE-3 FTB-3	FTE-2.5 FTB-2	FTE-2.5 FTB-2
WMF	FTE-6 FTB-6	FTE-6.5 FTB-7	FTE-6.5 FTB-7	FTE-6 FTB-6	FTE-5.5 FTB-5	FTE-5.3 FTB-5
Cemeteries	FTE-.5 FTB-0	FTE-.5 FTB-0	FTE-.5 FTB-0	FTE-.5 FTB-0	FTE-.5 FTB-0	FTE-.5 FTB-0
Totals	FTE=16 FTB=15	FTE=16.5 FTB=16	FTE=17 FTB=17	FTE=16.5 FTB=16	FTE=17 FTB=15	FTE=16.7 FTB=15

What does it mean?

- Personal- Full Time Employees vs. Part Time Employees
- Benefits- FTE w/ benefits vs. PTE w/no benefits (FTE vs FTB)
- Part time clerical- T.A. request, recognition of importance of maintaining records management, allow the H.A. to devote time to planning & organization.
- Maintained bare bones operating budget(s)

Our new DPW='s Turf free coordinated planning & development.

- Fleet
 - Fleet sizing
 - Reduction in 2009, with loader consolidation



Highway



Highway



WMF

Fleet Change Continues

- Testing of smaller size, less expensive dump/plow trucks. (\$85K vs \$150K +)
 - Greater versatility, better efficiency and use.



- \$11,000 annual savings, but ...Wait...There's More

How change equals less



2008 Fleet Replacement Costs

- 3- Loaders
- 1- Backhoe
- 5- 35K Dumps
w/Plow/Wing/Sander
- 1-19.5K GVW
dump/plow/sander
- Misc equipment

Yearly value: **\$179,376**

2011 Fleet Replacement Costs

- 2- Loaders
- 1- Backhoe
- 4-35K Dumps
w/plow/wing/sander
- 2-19.5K GVW
dump/plow/wing/sander
- Misc Equipment.

Yearly Value: **\$168,376**

Future, brings more Savings

- 1- Loader
- 2- Backhoes
- 4-35K GVW dumps/plow/wing/sander
- 2-19.5K GVW dumps/plow/wing/sander
- Misc Equipment

Yearly Value: **\$142,079**

**Annual Savings estimated at \$37K, plus lower
O&M**

Road Projects

Rebuild & Preserve

- 2009 Road Project: \$837K/\$575 Taxation
- **RSMS / PCI #76**
Krainwood Neighborhood (rebuild & Re-Pave)
- 2010 Road Projects: \$718K/\$575K Taxation
- **RSMS / PCI #77**
Paradise Drive (Rebuild 1900')
Winaukee Rd & Geneva Pt Rd (Re-Pave)

Pay me now or Pay me later..

2011 Road Projects at \$730K

- Reconstruction of 1700' Sheridan Rd, and 1300' Shim/Overlay (Recon & Preservation)
- Shim & Overlay Eagle Shores Rd. (Preservation)
- Shim & Overlay Birch Lane (Preservation)
- Reconstruction of Sawmill & Red Hill Intersection
- **PCI Index: 78**

So What's the big deal.

Low funding at \$350K for projects in 2011, will have a trickle up effect even if funding restored in 2012 & 2013.

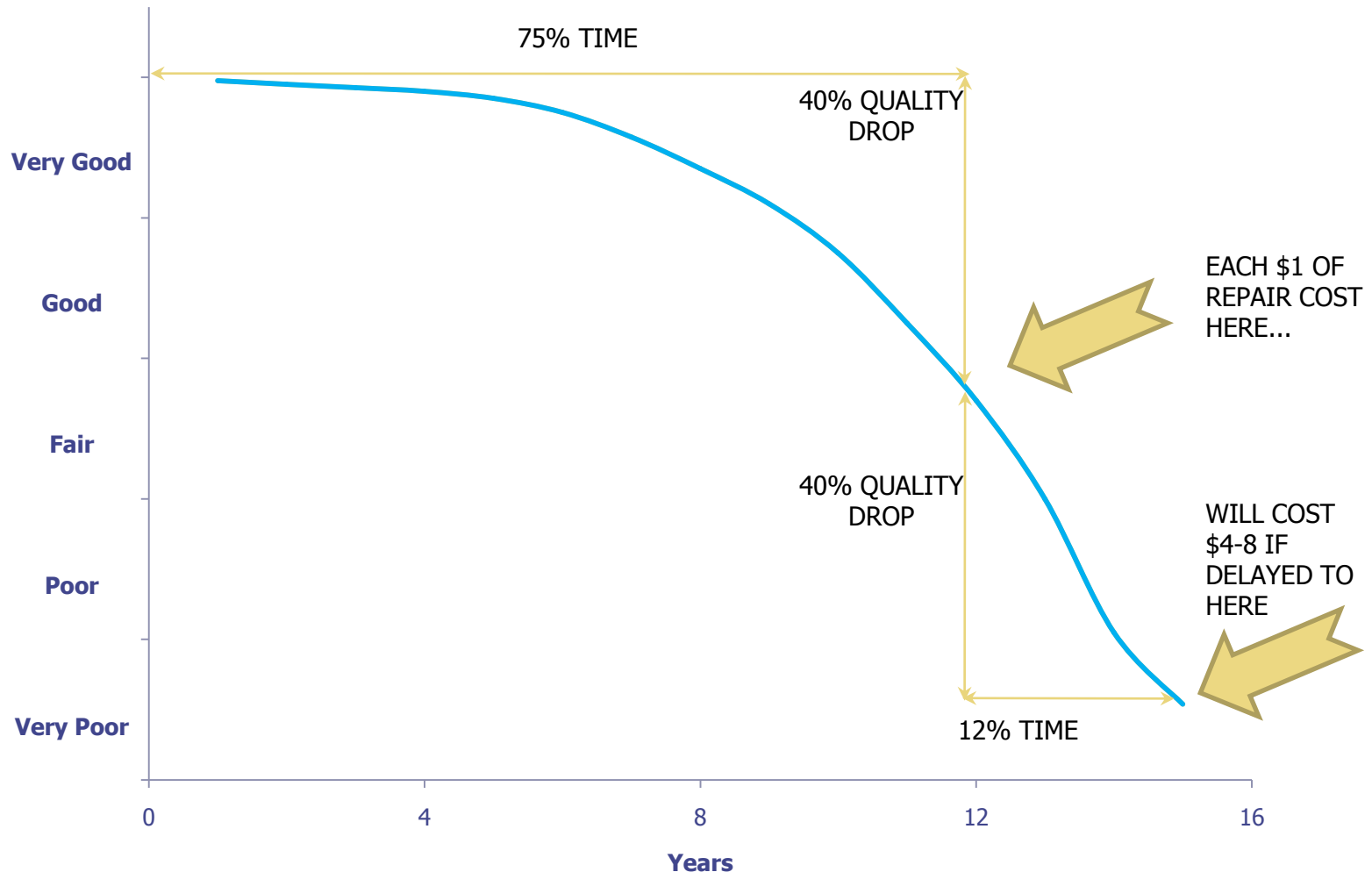
If Funding remains at current levels, \$730K, and maintained PCI index will be maintained.

- 2011 PCI #77
- 2012 PCI #76
- 2013 PCI #76

- 2011 PCI #78
- 2012 PCI #78
- 2013 PCI # 78

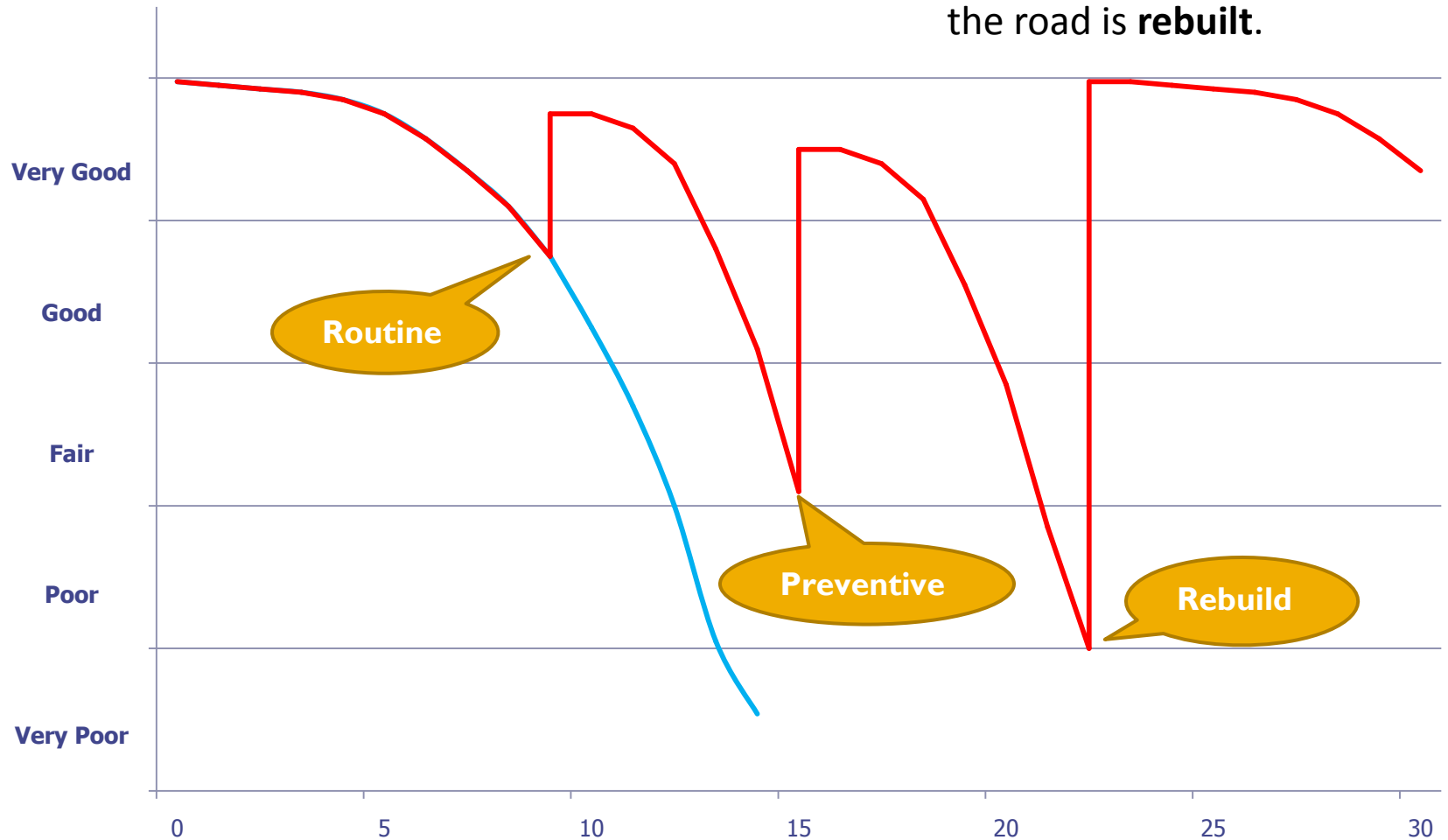


Asset Deterioration: asphalt road



Lifecycle of a Road

Repairs do not return the road condition to 100% until the road is **rebuilt**.



3yr Road Projects

	2011 Road Projects	PCI# 79			2012 Road Projects	PCI#77
Road Name	Type of repairs	Est. Costs		Road Name	Type of repairs	Est. Costs
Eagle Shores Rd	Shim/overlay (6343')	\$ 216,000.00		Ossipee Mtn Rd	Shim/Overlay (12,158')	\$ 361,700.00
Sheridan Road	Recon/shim-overlay (3000')	\$ 275,000.00		Sheridan Road	Shim/overlay (13,000')	\$ 296,490.00
Birch Lane	Shim/overlay (3299')	\$ 88,000.00		Bentley/Old L.I.	Crack Sealing	\$ 21,810.00
	Construction Total	\$ 579,000.00		Shaker Jerry		
Engineering	Const Adm/2012 Rd Progam	\$ 100,000.00			Construction Total	\$ 680,000.00
	Contingency	\$ 54,000.00		Engineering	Safety Audits	\$ 50,000.00
	2011 Project Totals	\$ 733,000.00			2012 Project Totals	\$ 730,000.00
Revenue	SAR Block Grant	\$ 143,000.00		Revenue	SAR Block Grant	\$ 125,000.00
Revenue	Tax Levy Amount	\$ 590,000.00		Revenue	Tax Levy Amount	\$ 605,000.00

3yr Road Projects (Cont'd)

FACILITIES	Engineering/Construction				2013 Road Projects	
Public Safety Bldg	Slab Monitoring/Exploratory	\$17,500.00		Road Name	Type of repairs	Est. Costs
Public Safety Bldg	Parking Lot Design	Incl 2011 Eng		Slade Lane	Shim/Overlay (447')	\$ 15,645.00
				Rocky Winds	Reconstruct (1597')	\$ 239,550.00
				Cooks Pt	Shim/Overlay (1418')	\$ 49,630.00
				East Spur	Shim/Overlay (1090')	\$ 35,150.00
				High Haith	Reconstruct (1300')	\$ 195,000.00
				Playground Dr	Reconstruct/shim/overlay	\$ 24,000.00
					Construction Total	\$ 558,975.00
				Engineering	Const/Adm/2014 Prgram	\$100,000.00

RSMS Priority Index

(40% Condition, 40% Roughness, 10% Traffic, 10% Importance.)

Road	Value	Surface
Paradise Drive	3750	Paved
Winauke Road	2320	Paved
Old Red Hill Rd	1800	Gravel
Sheridan Road 1 (Sandwich to New sect.)	1280	Paved
Wakondah Rd	1200	Gravel
Lunt Rd	1200	Gravel
Jerimiah Smith Rd	1200	Gravel
Davis Rd	1200	Gravel
Caverly Rd	1200	Gravel
Buxton RD	1200	Gravel
Ossipee Mtn Rd	1160	Paved
Eagle Shores Rd	1160	Paved
Blake Rd	1140	Gravel
Sheridan Road (Rt 25 to Sheridan Farm)	1120	Paved
Severance Road	1120	Paved
Randall Road	1120	Paved
Jacobs Road	1120	Paved
Estella Lane	1100	Paved
Bos'n Way	1100	Paved
Bentley	1080	Paved
School House Rd	1040	Paved
Slade Lane	1040	Paved
Sawmill Road	1040	Paved
Rocky Winds Rd	1040	Paved
Playground Dr	1040	Paved
Myers Rd	1040	Paved

So bottom line

- Pay me now



- Pay me later



- And now for 2011



The Major \$ Initiatives:

Public Works:

Roads Program: + \$15,000

(Up 2 ½% of FY 2010 tax levy

(NOT recommended 3% of total)

Staff Flexibility: + \$10,000

(Laborer Becomes Equipment Operator)

Staff Support: + \$12,500

(½ time clerical allows Road Agent to manage)

Major \$ Initiatives (cont.)

DPW Cont.

Facilities:

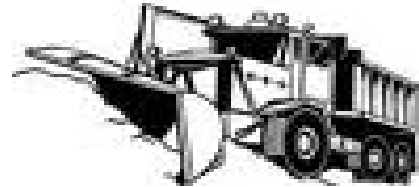
- **Playground Drive:** Deferred Maintenance \$22,000
- **Town Hall:** Standby Generator \$25,000

Supplements FY 2010 – to be repaid from NH EMA grant.

- **Public Safety Bldng:** Slab Monitoring \$7,250

Capital Equipment:

- Replacement - 6 wheel dump truck
w/ plow/wing/sander



\$150,000

AND NOW FOR YOUR ??'s

